



FINAL

SERVICE DELIVERY

BUDGET IMPLEMENTATION PLAN

2016 / 2017

MIER MUNICIPALITY

Final Service Delivery Budget Implementation Plan 2016/2017

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1. INTRODUCTION

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

a) Projections of each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

b) Service delivery targets and performance indicators for each quarter; and

c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

2. COMPONENTS OF THE SDBIP

The SDBIP is a layered plan consisting of a Top Layer - and a second layer of supporting documentation - generally containing the information and documentation in the IDP and Adopted Budget. The IDP and Budget should be read in-conjunction with the SDBIP.

The essential components of the Top- Layer consists of the following:-

- Ø Monthly Projections of Revenue to be collected for each source;
- Ø Monthly Projections of Expenditure (Operating & Capital) and revenue for each vote;
- Ø Quarterly Projections of service delivery targets and performance indicators for each vote.
- Ø Detailed capital works plan broken down by ward

2.1 Monthly Projections of Revenue to be collected by Source

One of the most important and basic priorities for any municipality is to collect all it's revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections. Projections for revenue by source should also include performance measures in relation to collection rates (amounts collected/amounts billed) to enable monitoring of the effectiveness of credit control policies and procedures.

2.2 Monthly Projections of Expenditure (Operating & Capital) and revenue for each vote;

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation. The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- o Monthly Projections of Consolidated Service Delivery Targets and

2.3 Performance Indicators for each Vote

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires nonfinancial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

2.4 Detailed Capital Works Plan broken down by Ward over Three years

Information detailing infrastructure projects per ward containing project description and anticipated capital costs over the three year period

Mier Municipality

3. Final Monthly Projections of Revenue by Source : 2016/2017

Monthly Projections of Revenue by Source	July 2016	August 2016	September 2016	October 2016	November 2016	December 2016	January 2017	February 2017	March 2017	April 2017	May 2017	June 2017	Total 2017
	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R	Revenue R
Property rates	125 378	125 378	125 378	125 378	125 378	125 378	125 378	125 378	125 378	125 378	125 378	125 378.14	1 504 538
Service charges- Water revenue from tariff billings	34 577	34 577	34 577	34 577	34 577	34 577	34 577	34 577	34 577	34 577	34 577	34 577.25	414 927
Service charges- Sanitation revenue from tariff billings	113 381	113 381	113 381	113 381	113 381	113 381	113 381	113 381	113 381	113 381	113 381	113 380.58	1 360 567
Service charges- Refuse removal revenue from tariff billings	100 282	100 282	100 282	100 282	100 282	100 282	100 282	100 282	100 282	100 282	100 282	100 281.92	1 203 383
Service charges- Other													-
Rental of facilities and equipment	128 057	128 057	128 057	128 057	128 057	128 057	128 057	128 057	128 057	128 057	128 057	128 057.33	1 536 688
Interest earned on investment	54 167	54 167	54 167	54 167	54 167	54 167	54 167	54 167	54 167	54 167	54 167	54 166.67	650 000
Government grants and subsidies - Operating	7 189 667	300 000	348 000	5 000 000	5 479 667			348 000	5 579 666			-	24 245 000
Government grants and subsidies - Capital	-		2 285 667		2 285 667				2 285 667				6 857 000
Other income	26 380	26 380	26 380	26 380	26 380	26 380	26 380	26 380	26 380	26 380	26 380	246 860	537 038
New Loans Raised													-
Total Revenue by Source (Balanced to Cash Flow)	7 771 889	882 222	3 215 888	5 582 222	8 347 555	582 222	582 222	930 222	8 447 554	582 222	582 222	802 702	38 309 141

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4. Final Monthly Projections of Revenue and Expenditure by Vote : 2015/2016

Monthly Projections Expenditure and Revenue by Vote	July 2016			August 2016			September 2016			October 2016		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Vote 1 - Finance	1 130 564		8 079 496	1 130 564		613 203	1 130 564		2 923 922	1 130 564		265 220
Vote 2 - Waste Management / Solid waste	84 409	297 502	70 246	84 409	297 502	70 246	84 409	297 502	70 246	84 409	297 502	70 246
Vote 3 - Waste Water Management / Sewerage	278 356	273 914	113 381	278 356	273 914	113 381	278 356	273 914	113 381	278 356	273 914	113 381
Vote 4 - Water	451 634		34 577	451 634	-	34 577	451 634	-	34 577	451 634	-	34 577
Vote 5 - Executive & Council	208 648			208 648			208 648			208 648		
Vote 6 - Community Services	388 433			388 433	-		388 433	-	348 000	388 433	-	
Vote 7 - Executive & Council/Municipal Manager				-			-			-		
Vote 8 - Corporate Services	421 555			421 555			421 555			421 555		
Vote 9 - Community Services Admin				-			-			-		
Total By Vote (Balanced to Cash Flow)	2 963 599	571 417	8 297 700	2 963 599	571 417	831 406	2 963 599	571 417	3 490 126	2 963 599	571 417	483 423

Monthly Projections Expenditure and Revenue by Vote	November 2016			December 2016			January 2017			February 2017		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Vote 1 - Finance	1 130 564		13 030 553	1 130 564		265 220	1 130 564		265 220	1 130 564		265 220
Vote 2 - Waste Management / Solid waste	84 409	297 502	70 246	84 409	297 502	70 246	84 409	297 502	70 246	84 409	297 502	70 246
Vote 3 - Waste Water Management / Sewerage	278 356	273 914	113 381	278 356	273 914	113 381	278 356	273 914	113 381	278 356	273 914	113 381
Vote 4 - Water	451 634	-	34 577	451 634	-	34 577	451 634	-	34 577	451 634	-	34 577
Vote 5 - Executive & Council	208 648	-		208 648	-		208 648	-		208 648	-	
Vote 6 - Community Services	388 433	-		388 433	-		388 433	-		388 433	-	348 000
Vote 7 - Executive & Council/Municipal Manager				-			-			-		
Vote 8 - Corporate Services	421 555			421 555			421 555			421 555		
Vote 9 - Community Services Admin				-			-			-		
Total By Vote (Balanced to Cash Flow)	2 963 599	571 417	13 248 757	2 963 599	571 417	483 423	2 963 599	571 417	483 423	2 963 599	571 417	831 423

Monthly Projections Expenditure and Revenue by Vote	March 2017			April 2017			May 2017			June 2017		
	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R	Opex R	Capex R	Rev R
Vote 1 - Finance	1 130 564		8 130 553	1 130 564		265 220	1 130 564		265 220	1 041 059		265 220
Vote 2 - Waste Management / Solid waste	84 409	297 502	70 246	84 409	297 502	70 246	84 409	297 502	70 246	84 409	297 502	430 677
Vote 3 - Waste Water Management / Sewerage	278 356	273 914	113 381	278 356	273 914	113 381	278 356	273 914	113 381	1 494 762	273 914	113 381
Vote 4 - Water	451 634	-	34 577	451 634	-	34 577	451 634	-	34 577	451 634	-	34 577
Vote 5 - Executive & Council	208 648			208 648			208 648			1 491 510		
Vote 6 - Community Services	388 433	-		388 433	-		388 433	-		339 719	-	
Vote 7 - Executive & Council/Municipal Manager				-			-			-		
Vote 8 - Corporate Services	421 555			421 555			421 555			806 458		
Vote 9 - Community Services Admin				-			-			-		
Total By Vote (Balanced to Cash Flow)	2 963 599	571 417	8 348 757	2 963 599	571 417	483 423	2 963 599	571 417	483 423	5 709 550	571 417	843 854

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5. Final Monthly Projections of Revenue and Expenditure by Vote : 2015/2016

Monthly Projections Expenditure and Revenue by Vote	Total 2016/2017		
	Opex R	Capex R	Rev R
Vote 1 - Finance	13 477 266	-	34 634 264
Vote 2 - Waste Management / Solid waste	1 012 906	3 570 028	1 203 383
Vote 3 - Waste Water Management / Sewerage	4 556 681	3 286 972	1 360 567
Vote 4 - Water	5 419 605	-	414 927
Vote 5 - Executive & Council	3 786 634	-	-
Vote 6 - Community Services	4 612 487	-	696 000
Vote 7 - Executive & Council/Municipal Manager	-	-	-
Vote 8 - Corporate Services	5 443 563	-	-
Vote 9 - Community Services Admin	-	-	-
Total By Vote (Balanced to Cash Flow)	38 309 141	6 857 000	38 309 141

MIER MUNICIPALITY														
6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE AND WARD														
NKPA	Strategic Objective	Key Focus Area	Vote	Departments	Ward	KPI	Measurement	Baseline	Annual Target	Target Date	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Municipal Finance and Viability Management	SO 4 Delivering of effective and efficient financial services to the Mier Municipality	1. Water	Vote 4 - Water	Office of the Municipal Manager	Ward 4	Phase 2 - Conduct feasibility studies on the Kalahari East pipeline by 30 June 2017	Feasibility study report on the Kalahari East pipeline Phase 2	Feasibility study report on the Kalahari East pipeline Phase 2	Completion/feasibility study report on the Kalahari East pipeline Phase 2	30-Jun-17	Not applicable	Not applicable	Not applicable	Completion/feasibility study report on the Kalahari East pipeline Phase 2
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	1. Water	Vote 4 - Water	Technical Services	All Ward	Installation of Prepaid meters - 500 water meters in all towns by 30 June 2017	Installation of Prepaid meters - 500 water meters in all towns	180 Prepaid meters is already been purchased and installed	Installation of Prepaid meters - 500 water meters in all towns by 30 June 2016	30-Jun-17	200 prepaid meters	100 prepaid meters	100 prepaid meters	100 prepaid meters
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	2. Sanitation	Vote 3 - Waste Water Management / Sewerage	Office of the Municipal Manager	Ward 4	Construction of Oxidation Ponds Loubos by 30 June 2017	Construction of Oxidation Ponds Loubos	Construction of Oxidation Ponds Loubos	Completion of the EIA process - Construction of oxidation Ponds Loubos by 30 June 2017	30-Jun-17	Not applicable	Not applicable	Not applicable	Completion of the EIA process - Construction of oxidation Ponds Loubos
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	2. Sanitation	Vote 3 - Waste Water Management / Sewerage	Office of the Municipal Manager	Ward 2	Construction of Oxidation Ponds Askham by 30 June 2017	Construction of Oxidation Ponds Askham	Construction of Oxidation Ponds Askham	Completion of Oxidation Ponds Askham by 30 June 2017	30-Jun-17	20 % Completion	50 % Completion	80 % Completion	100 % Completion
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	3. Roads and Storm water	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	Ward 2	Klein Mier: Upgrading of Gravel Roads to Paved Roads completed by December 2016	Klein Mier: Upgrading of Gravel Roads to Paved Roads completed	Klein Mier: Upgrading of Gravel Roads to Paved Roads completed	Completion of paved Roads in Klein Mier (Phase 1)	30-Jun-17	20 % Completion	50 % Completion	80 % Completion	100 % Completion
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	3. Roads and Storm water	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	Ward 4	Loubos: Upgrading of gravel Roads to Paved Roads completed by December 2016	Loubos: Upgrading of gravel Roads to Paved Roads completed	Loubos: Upgrading of gravel Roads to Paved Roads completed	Completion of paved Roads in Loubos (Phase 2)	30-Jun-17	20 % Completion	50 % Completion	80 % Completion	100 % Completion
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	3. Roads and Storm water	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	Ward 2	ASKHAM-KAMEELDUIJN Upgrading of distributor Gravel road to Paved Road	ASKHAM-KAMEELDUIJN Upgrading of distributor Gravel road to Paved Road	ASKHAM-KAMEELDUIJN Upgrading of distributor Gravel road to Paved Road	Completion of paved Roads in Askham - Kameelduin (Phase 2)	30-Jun-17	20 % Completion	50 % Completion	80 % Completion	100 % Completion
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	3. Roads and Storm water	Vote 2 - Waste Management / Solid waste	Financial Services	All Ward	Meeting with relevant sectors and stakeholders to nominate role-players to serve as an advisory committee for transport plan in the Municipality by 30 September 2016	Meeting with relevant sectors and stakeholders to nominate role-players to serve as an advisory committee for transport plan in the Municipality	1 x Meeting with relevant sectors and stakeholders to nominate role-players to serve as an advisory committee for transport plan in the Municipality	Meeting with relevant sectors and stakeholders to nominate role-players to serve as an advisory committee for transport plan in the Municipality by 30 September 2016	30-Sep-16	1 x Meeting	Not applicable	Not applicable	Not applicable
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	3. Roads and Storm water	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Needs analysis to prioritise for upgrading of roads by 30 September 2016	Needs analysis to prioritise for upgrading of roads	Needs analysis to prioritise for upgrading of roads	Completed prioritise for upgrading of roads by 30 September 2016	30-Sep-16	Prioritise list for upgrading of Roads	Not applicable	Not applicable	Not applicable
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	3. Roads and Storm water	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Letter Dept of Transport to Lobby Funds for Upgrading of roads by 31 December 2016	Letter Dept of Transport to Lobby Funds for Upgrading of roads	Letter Dept of Transport to Lobby Funds for Upgrading of roads	Letter Dept of Transport to Lobby Funds for Upgrading of roads by 31 December 2016	31-Dec-16	Not applicable	Letter Dept of Transport to Lobby Funds for Upgrading of roads	Not applicable	Not applicable
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	4. Refuse Removal	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Development of By-Law to address illegal dumping in the municipality by 30 June 2017	Development of By-Law to address illegal dumping in the municipality	Development of By-Law on illegal dumping in the municipality	Completion of the By-Law to address illegal dumping in the municipality by 30 June 2017	30-Jun-17	Not applicable	Draft By-Law to address illegal dumping in the municipality	Workshops on the draft By-Law to address illegal dumping in the municipality	Completion of the By-Law to address illegal dumping in the municipality
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	4. Refuse Removal	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Development of By-laws Development of Waste By-laws and policy by 30 June 2017	Development of Waste By-laws and policy	Development of Waste By-laws and policy	Development of Waste By-laws and policy by 30 June 2017	30-Jun-17	Not applicable	Draft policy on waste management in the Municipality	Workshops on the policy of waste management in the Municipality	Approved the policy and By-Law of waste management in the Municipality
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	4. Refuse Removal	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Comprehensive Refuse Removal Plan developed by 30 September 2016	Comprehensive Refuse Removal Plan developed	Comprehensive Refuse Removal Plan developed	Comprehensive Refuse Removal Plan developed by 30 September 2016	30-Jun-17	Comprehensive Refuse Removal Plan	Not applicable	Not applicable	Not applicable
Basic Service Delivery	SO 1. Provision of Basic Infrastructure	5. Electricity	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Conduct a needs analysis on street lighting for all areas by September 2016	Conduct a needs analysis on street lighting for all areas	Needs analysis on street lighting for all areas	Conduct a needs analysis on street lighting for all areas	30-Sep-16	list of the need analysis on street lighting	Not applicable	Not applicable	Not applicable

Basic Service Delivery	SO 1. Provision of Basic Infrastructure	5. Electricity	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Conduct a needs analysis on housing projects that needs to be electrified by 30 June 2016	Conduct a needs analysis on housing projects that needs to be electrified	Needs analysis on housing projects that needs to be electrified by 30 June 2016	Conduct a needs analysis on housing projects that needs to be electrified by 30 June 2016	30-Jun-17	Preparation on the needs analysis on housing projects that needs to be electrified	Programmes and campaigns on the needs analysis on housing projects that needs to be electrified	Programmes and campaigns on the needs analysis on housing projects that needs to be electrified	List of the needs analysis on housing projects that needs to be electrified by 30 June 2016
Spatial Development	SO 2. Enhance Community Services	6. Housing	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submission of application to Province for Housing Projects by 30 September 2016	Submission of application to Province for Housing Projects	Submission of application to Province for Housing Projects	Submission of application to Province for Housing Projects by 30 September 2016	30-Sep-16	Submission of application to Province for Housing Projects	Not applicable	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	6. Housing	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Survey conducted to determine new even for future expansion of towns by 30 September 2016	Survey conducted to determine new even for future expansion of towns	Survey conducted to determine new even for future expansion of all towns	Completion of survey conducted to determine new even for future expansion of all towns	30-Sep-16	Survey conducted to determine new even for future expansion of all towns	Not applicable	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	6. Housing	Vote 2 - Waste Management / Solid waste	Community Services	All Ward	Awareness campaign with Local contractors to register with CIDB by 30 September 2016	2 x Awareness campaign with Local contractors to register with CIDB	Awareness campaign with Local contractors to register with CIDB	2 x Awareness campaign with Local contractors to register with CIDB by 20 September 2016	30-Sep-16	2 x Awareness campaign with Local contractors to register with CIDB	Not applicable	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	6. Housing	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Monthly monitoring of Housing Projects to ensure compliance with Nat & Provincial Standards – Monthly Inspection reports from Housing Inspectors	Monthly monitoring of Housing Projects to ensure compliance with Nat & Provincial Standards – Monthly Inspection reports from Housing Inspectors	Monthly inspection reports from Housing Inspectors	12 inspection reports from housing inspectors	30-Jun-17	3 housing inspection reports	3 housing inspection reports	3 housing inspection reports	3 housing inspection reports
Spatial Development	SO 2. Enhance Community Services	7. Disaster Management	Vote 2 - Waste Management / Solid waste	Community Services	All Ward	Development of a Disaster management plan for the municipality by 31 March 2017	Development of a Disaster management plan for the municipality	Development of a Disaster management plan for the municipality	Approved Disaster management plan for the municipality by 31 March 2017	30-Mar-17	Not applicable	Draft disaster management plan	Approved Disaster management plan	Not applicable
Spatial Development	SO 2. Enhance Community Services	7. Disaster Management	Vote 2 - Waste Management / Solid waste	Community Services	All Ward	Development of a Disaster management Framework for the municipality by 31 March 2017	Development of a Disaster management Framework for the municipality	Development of a Disaster management Framework	Approved Disaster management Framework for the municipality	30-Jun-17	Not applicable	Draft disaster management Framework	Approved Disaster management work	
Spatial Development	SO 2. Enhance Community Services	7. Disaster Management	Vote 2 - Waste Management / Solid waste	Community Services	All Ward	Identify volunteers in the community to be trained and submit names of volunteer to the district – Quarterly	Identify volunteers in the community to be trained and submit names of volunteer to the district – Quarterly	List and submission to the district of volunteers that needs training on disaster management	List of Training for volunteers in the community on disaster management to district	30-Jun-17	List of volunteers in the community to be trained and submit names of volunteer to the district	List of volunteers in the community to be trained and submit names of volunteer to the district	List of volunteers in the community to be trained and submit names of volunteer to the district	List of volunteers in the community to be trained and submit names of volunteer to the district
Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Identification of farmers who require land to farm and submission of names to Dept. of Rural Development – quarterly	Identification of farmers who require land to farm and submission of names to Dept. of Rural Development – quarterly	List and submission to the Department that require land	Total list of farmers who require land and submission of names to the Dept. of Rural Development	30-Jun-17	List of farmers who require land and submission of names to the Dept. of Rural Development	List of farmers who require land and submission of names to the Dept. of Rural Development	List of farmers who require land and submission of names to the Dept. of Rural Development	List of farmers who require land and submission of names to the Dept. of Rural Development
Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	Ward 1	Submit letter and business plan to COGHSTA by 31 December 2016 for residential development	Submit letter and business plan to COGHSTA for residential development	Letter and Business plan to COGHSTA for residential development	Submission of a letter and business plan to COGHSTA for residential development	31-Dec-16	Submission of a letter and to COGHSTA for residential development	Submission of Business plan to COGHSTA for residential development	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submit letter and business plan to COGHSTA by 31 December 2016 for upgrading of commonage land	Submit letter and business plan to COGHSTA for Upgrading of commonage land	Letter and Business plan for Upgrading of commonage land	Submission of a letter and business plan for Upgrading of commonage land	31-Dec-16	Submission letter for Upgrading of commonage land	Submission of a business plan for Upgrading of commonage land	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submit letter and business plan to COGHSTA by 31 December 2016 for Additional land - Institutional; development – School for Klein and Groot Mier	Submit letter and business plan to COGHSTA for Additional land - Institutional; development – School for Klein and Groot Mier	Letter and Business plan for Additional land - Institutional; development – School for Klein and Groot Mier	Submission of a letter and business plan for Additional land - Institutional; development – School for Klein and Groot Mier	31-Dec-16	Submission of a letter for Additional land - Institutional; development – School for Klein and Groot Mier	Submission of a business plan for Additional land - Institutional; development – School for Klein and Groot Mier	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	Ward 1&2	Submit letter and business plan to COGHSTA by 31 December 2016 by Township Establishment with internal services	Submit letter and business plan to COGHSTA for Township Establishment with internal services	Letter and Business plan to COGHSTA by Township Establishment with internal services	Submission of a letter and business plan to COGHSTA by Township Establishment with internal services	31-Dec-16	Submission of a letter to COGHSTA by Township Establishment with internal services	Submission of a business plan to COGHSTA by Township Establishment with internal services	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	Ward 4	Submit letter and business plan to COGHSTA by 31 December 2016 by Upgrading of Community Halls for Multi-Purpose use and utilization of offices	Submit letter and business plan to COGHSTA for Upgrading of Community Halls for Multi-Purpose use and utilization of offices	Letter and Business plan to COGHSTA for Upgrading of Community Halls for Multi-Purpose use and utilization of offices	Submission of a letter and business plan to COGHSTA for Upgrading of Community Halls for Multi-Purpose use and utilization of offices	31-Dec-16	Submission of a letter to COGHSTA for Upgrading of Community Halls for Multi-Purpose use and utilization of offices	Submission of a business plan to COGHSTA for Upgrading of Community Halls for Multi-Purpose use and utilization of offices	Not applicable	Not applicable

Spatial Development	SO 2. Enhance Community Services	8. Spatial Planning – Land use	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submit letter and business plan to COGHSTA by 31 December 2016 by Upgrading of Sport Facilities and erection of parks. Drafting of Land Management plan	Submit letter and business plan to COGHSTA for Upgrading of Sport Facilities and erection of parks. Drafting of Land Management plan	Letter and Business plan to COGHSTA for Upgrading of Sport Facilities and erection of parks. Drafting of Land Management plan	Submission of a letter and business plan to COGHSTA for Upgrading of Sport Facilities and erection of parks. Approved Land Management plan	30-Jun-17	Submission of a letter to COGHSTA for Upgrading of Sport Facilities and erection of parks.	Submission of a business plan to COGHSTA for Upgrading of Sport Facilities and erection of parks. Approved Land Management plan	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	9. Environmental Health and Conservation	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Monitor the process of the project by DEA - Cleaning of invader plants within towns quarterly	Monitor the process of the project by DEA - Cleaning of invader plants within towns quarterly	Report the process of Cleaning of invader plants within towns	4 X Reports on process of the cleaning of invader plants project	30-Jun-17	1 X Reports on cleaning of invader plants	1 X Reports on cleaning of invader plants	1 X Reports on cleaning of invader plants	1 X Reports on cleaning of invader plants
Spatial Development	SO 2. Enhance Community Services	9. Environmental Health and Conservation	Vote 2 - Waste Management / Solid waste	Technical Services	All Ward	Approval and publishing of By-Law to removal of Kraals in residential areas by 30 June 2017	Approval and publishing of By-Law to removal of Kraals in residential areas	By-Law to removal of Kraals in residential areas	Approve By-Law to removal of Kraals in residential areas by 30 June 2017	30-Jun-17	Not applicable	Not applicable	Not applicable	Approve By-Law to removal of Kraals in residential areas
Spatial Development	SO 2. Enhance Community Services	9. Environmental Health and Conservation	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Conduct Feasibility study by Feasibility - Investigate recycling opportunities 31 December 2016	Conduct Feasibility study by Feasibility - Investigate recycling opportunities	Feasibility study; Investigate recycling opportunities	Finalization of Feasibility study on investigate recycling opportunities 31 December 2016	31-Dec-16	Conduct Feasibility study by Feasibility - Investigate recycling opportunities	Finalization of Feasibility study on investigate recycling opportunities	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	10. Parks & Cemetery	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children by June 2017	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children	Business plan to Dept of Sports and Culture to lobby funds to establish a play park for children	Submission of a letter and business plan to Dept of Sports and Culture to lobby funds to establish a play park for children	30-Jun-17	Submission of a letter to Dept of Sports and Culture to lobby funds to establish a play park for children	Submission of a business plan to Dept of Sports and Culture to lobby funds to establish a play park for children	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	11. Sports Grounds & Facilities	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a sport grounds by September 2016	Submit letter and business plan to Dept of Sports and Culture to lobby funds to establish a sport grounds	Business plan to Dept of Sports and Culture to lobby funds to establish a sport grounds	Submission a letter and business plan to Dept of Sports and Culture to lobby funds to establish a sport grounds	30-Sep-16	Submission a letter to Dept of Sports and Culture to lobby funds to establish a sport grounds	Submission a business plan to Dept of Sports and Culture to lobby funds to establish a sport grounds	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	12. Libraries	Vote 2 - Waste Management / Solid waste	Office of the Municipal Manager	All Ward	Submit letter and business plan to Dept of Sports and Culture to lobby funds Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philanderstron, Rietfontein)	Submit letter and business plan to Dept of Sports and Culture to lobby funds Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philanderstron, Rietfontein)	Business plan to Dept of Sports and Culture to lobby funds Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philanderstron, Rietfontein)	Submission of a letter and business plan to Dept of Sports and Culture to lobby funds Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philanderstron, Rietfontein)	30-Jun-17	Submission of a letter to Dept of Sports and Culture to lobby funds Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philanderstron, Rietfontein)	Submission of a business plan to Dept of Sports and Culture to lobby funds Expansion of Library – Community halls (Welkom, Askham, Andriesvale, Groot Mier, Klein Mier, Philanderstron, Rietfontein)	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	12. Libraries	Vote 2 - Waste Management / Solid waste	Community Services	All Ward	Investigation to ensure that Library services make an impact to the community by September 2016	Investigation to ensure that Library services make an impact to the community	Library services impact to the community	Investigation report on Library services	30-Jun-17	Investigation report on Library services	Not applicable	Not applicable	Not applicable
Spatial Development	SO 2. Enhance Community Services	13 Basic Education	Vote 2 - Waste Management / Solid waste	Community Services	All Ward	Conduct feasibility study to determine level of Adult Basic Education by September 2016	Conduct feasibility study to determine level of Adult Basic Education	Feasibility study to determine level of Adult Basic Education	Finalization of Feasibility study on Adult Basic Education	30-Jun-17	Finalization of Feasibility study on Adult Basic Education	Not applicable	Not applicable	Not applicable
Local Economic Development	SO 3. Economic Development	14 Local Economic Development	Vote 6 - Community Services	Community Services	All Ward	Monitor Livestock Improvement and Land care Project every six months (December 2016 & June 2017)	Monitor Livestock Improvement and Land care Project every six months	Livestock Improvement and Land care Project	Bi - annually report on livestock improvement	30-Jun-17	Not applicable	Report on livestock improvement	Not applicable	Report on livestock improvement
Local Economic Development	SO 3. Economic Development	14 Local Economic Development	Vote 6 - Community Services	Community Services	All Ward	Monitor the Upgrading of Infrastructure – Community Farms / Private Farms every six months (December 2016 & June 2017)	Monitor the Upgrading of Infrastructure – Community Farms / Private Farms every six months	Upgrading of Infrastructure – Community Farms / Private Farms	Bi - annually report on community farms/ private farms	30-Jun-17	Not applicable	Report on community farms/ private farms	Not applicable	Report on community farms/ private farms
Local Economic Development	SO 3. Economic Development	14 Local Economic Development	Vote 6 - Community Services	Community Services	Ward 2	Monitor the Vegetable Garden in Andriesvale every six months (December 2016 & June 2017)	Monitor the Vegetable Garden in Andriesvale every six months	The Vegetable Garden in Andriesvale	Bi - annually report on vegetable garden in Andriesvale	30-Jun-17	Not applicable	Report on vegetable garden in Andriesvale	Not applicable	Report on vegetable garden in Andriesvale
Local Economic Development	SO 3. Economic Development	14 Local Economic Development	Vote 6 - Community Services	Community Services	Ward 2	Monitor the Cultivation Devils Claw in the municipal area – Medicinal Plant every six months (December 2016 & June 2017)	Monitor the Cultivation Devils Claw in the municipal area – Medicinal Plant every six months	Monitor the Cultivation Devils Claw in the municipal area – Medicinal Plant	Bi annually report on the Cultivation Devils Claw (medicinal plant)	30-Jun-17	Not applicable	Report on the Cultivation Devils Claw (medicinal plant)	Not applicable	Report on the Cultivation Devils Claw (medicinal plant)
Local Economic Development	SO 3. Economic Development	14 Local Economic Development	Vote 6 - Community Services	Community Services	All Ward	Place photos of SMME product and or service and contact details on web site	list of Place photos of SMME product and or service and contact details on web site on a monthly basic	Place photos of SMME product and or service and contact details on web site	list of Place photos of SMME product and or service and contact details on web site on a monthly basic	30-Jun-17	list of Place photos of SMME product and or service and contact details on web site on a monthly basic	list of Place photos of SMME product and or service and contact details on web site on a monthly basic	list of Place photos of SMME product and or service and contact details on web site on a monthly basic	list of Place photos of SMME product and or service and contact details on web site on a monthly basic
Local Economic Development	SO 3. Economic Development	14 Local Economic Development	Vote 6 - Community Services	Community Services	All Ward	Assist SMME with the registration of their business	report on Assist SMME with the registration of their business to council monthly	Assist SMME with the registration of their business	12 reports to council on the assisting of SMME registration	30-Jun-17	3 X Reports to council on the assisting of SMME registration	3 X Reports to council on the assisting of SMME registration	3 X Reports to council on the assisting of SMME registration	3 X Reports to council on the assisting of SMME registration
Local Economic Development	SO 3. Economic Development	15 Tourism	Vote 6 - Community Services	Community Services	All Ward	Monitor the Development Tourism Infrastructure Bloodhound – Quarterly	Monitor the Development Tourism Infrastructure Bloodhound – Quarterly	Development Tourism Infrastructure Bloodhound	Report on tourism infrastructure (Bloodhound)	30-Jun-17	Report on tourism infrastructure (Bloodhound)	Report on tourism infrastructure (Bloodhound)	Report on tourism infrastructure (Bloodhound)	Report on tourism infrastructure (Bloodhound)
Local Economic Development	SO 3. Economic Development	15 Tourism	Vote 6 - Community Services	Community Services	All Ward	Establishment of Tourism Information Satellite Office by 30 Jne 2017	Establishment of Tourism Information Satellite Office	Tourism Information Satellite Office	Functionally Tourism Information Satellite Office	30-Jun-17	Planning phase of Functionally Tourism Information Satellite Office (50%)	Planning phase of Functionally Tourism Information Satellite Office (100%)	Development of Functionally Tourism Information Satellite Office	Functionally Tourism Information Satellite Office
Local Economic Development	SO 3. Economic Development	15 Tourism	Vote 6 - Community Services	Community Services	All Ward	Formulation of an integrated tourism development plan.. that accommodates the entire area by September 2016	Formulation of an integrated tourism development plan.. that accommodates the entire area	Integrated tourism development plan	Formulation of an integrated tourism development plan.. that accommodates the entire area	30-Sep-16	Formulation of an integrated tourism development plan.. that accommodates the entire area	Not applicable	Not applicable	Not applicable
Local Economic Development	SO 3. Economic Development	15 Tourism	Vote 6 - Community Services	Community Services	All Ward	Create a municipal database of tourism operators by 31 December 2016	Create a municipal database of tourism operators	Municipal database of tourism operators	Municipal database of tourism operators system	30-Dec-16	Development of Municipal database of tourism operators system	Municipal database of tourism operators system	Not applicable	Not applicable
Local Economic Development	SO 3. Economic Development	15 Tourism	Vote 6 - Community Services	Community Services	All Ward	Investigate standards of existing tourism facilities by September 2016	Investigate standards of existing tourism facilities	Standards of existing tourism facilities	Investigation report on existing tourism facilities	30-Sep-16	Investigation report on existing tourism facilities	Not applicable	Not applicable	Not applicable

Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	16 Budget & Treasury	Vote 1 - Finance	Financial Services	All Ward	Monthly Budget report to Council- Section 71 reports	Monthly Budget report to Council- Section 71 reports	Section 71 reports	12 x monthly budget reports (Sec 71)	30-Jun-17	3 x monthly budget reports (Sec 71)	3 x monthly budget reports (Sec 71)	3 x monthly budget reports (Sec 71)	3 x monthly budget reports (Sec 71)
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	16 Budget & Treasury	Vote 1 - Finance	Financial Services	All Ward	Submission of the Annual Financial statements to the Auditor General by 31 August 2016	Submission of the Annual Financial statements to the Auditor General	Annual Financial Statement	Submission of the Annual Financial statements to the Auditor General by 31 August 2016	31-Aug-16	Submission of the Annual Financial statements to the Auditor General	Not applicable	Not applicable	Not applicable
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	16 Budget & Treasury	Vote 1 - Finance	Financial Services	All Ward	Monthly Budget Variance reports submitted to Each department	Monthly Budget Variance reports submitted to Each department	Monthly Budget Variance reports	Monthly Budget Variance reports submitted to Each department	30-Jun-17	3x Monthly budget variance reports	3x Monthly budget variance reports	3x Monthly budget variance reports	3x Monthly budget variance reports
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	16 Budget & Treasury	Vote 1 - Finance	Financial Services	All Ward	Monthly bank reconciliation to council	Monthly bank reconciliation to council	Monthly bank reconciliation	12 x bank reconciliation	30-Jun-17	3 x bank reconciliation	3 x bank reconciliation	3 x bank reconciliation	3 x bank reconciliation
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	17 Revenue	Vote 1 - Finance	Financial Services	All Ward	Incentive programme from 01 July 2016 – 30 June 2017	monthly Incentive programme	Incentive programme	Monthly incentive programmes to update community members on they accounts	30-Jun-17	3 x monthly incentive programmes	3 x monthly incentive programmes	3 x monthly incentive programmes	3 x monthly incentive programmes
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	17 Revenue	Vote 1 - Finance	Financial Services	All Ward	Review Indigent policy 6mthly (01 December 2016& 30 June 2017	Review Indigent policy 6mthly	the Indigent policy	Review Indigent policy 6mthly (01 December 2016& 30 June 2017	30-Jun-17	Not applicable	Review Indigent policy	Not applicable	Review Indigent policy
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	17 Revenue	Vote 1 - Finance	Financial Services	All Ward	Activation of Prepaid meters on the system – 500 water meters in all towns by 30 June 2017	Activation of Prepaid meters on the system – 500 water meters in all towns	Activation of Prepaid meters on the system	Completion active Prepaid meters on the system – 600 water meters in all towns by 30 June 2017	30-Jun-17	150 prepaid meters	150 prepaid meters	100 prepaid meters	100 prepaid meters
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	17 Revenue	Vote 1 - Finance	Financial Services	All Ward	Review debt collection policy and implementation of policy – 30 June 2017	Review debt collection policy and implementation plan for the policy	Debt collection policy and implementation of policy	Review debt collection policy and implementation plan for the policy	30-Jun-17	Review debt collection policy and implementation plan for the policy	Monitor the implementation plan of the policy	Monitor the implementation plan of the policy	Monitor the implementation plan of the policy
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	17 Revenue	Vote 1 - Finance	Financial Services	All Ward	Monthly Debtors Reconciliations compiled	Monthly Debtors Reconciliations compiled	Monthly debtors reconciliation	12 x monthly debtors reconciliation	30-Jun-17	3 x monthly debtors reconciliation	3 x monthly debtors reconciliation	3 x monthly debtors reconciliation	3 x monthly debtors reconciliation
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	18 Supply Chain Management	Vote 1 - Finance	Financial Services	All Ward	Quarterly SCM - reports submitted to Council	Quarterly SCM - reports submitted to Council	SCM reports	12 SCM reports to submitted to council	30-Jun-17	3 x SCM reports submit to council	3 x SCM reports submit to council	3 x SCM reports submit to council	3 x SCM reports submit to council
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	19 Expenditure	Vote 1 - Finance	Financial Services	All Ward	Implement cost containment measures by 01 July 2016 – 30 June 2017	Monthly implementation of cost containment measures.	Monthly Implementation of cost containment measures.	Monthly Reports of cost containment measures.	30-Jun-17	3 x Reports of cost containment measures.	3 x Reports of cost containment measures.	3 x Reports of cost containment measures.	3 x Reports of cost containment measures.
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	19 Expenditure	Vote 1 - Finance	Financial Services	All Ward	Monthly Creditors Reconciliations compiled	Number of monthly creditors reconciliation	Creditors reconciliations	12 x monthly creditors reconciliation	30-Jun-17	3 x monthly creditors reconciliation	3 x monthly creditors reconciliation	3 x monthly creditors reconciliation	3 x monthly creditors reconciliation
Municipal Finance and Viability Management	SO.4 Delivering of effective and efficient financial services to the Mier Municipality	20 Asset Management	Vote 1 - Finance	Financial Services	All Ward	Yearly verification of assets by 30 September 2016 & 30 June 2016	Verification of assets by 30 September 2016 & 30 June 2016	Verification of assets	8 annually verification report of assets	30-Jun-17	Not applicable	Verification report of assets	Not applicable	Verification report of assets
Good Governance and Public Participation	SO.5 Provide accountable local government services to the local community	22 Council	Vote 5 - Executive & Council	Corporate Services	All Ward	Invitation and letters to stakeholders – June 2017 Bring Departments to where the people live – Bring Home Affairs to the towns... to bring all resources with them Municipality make facility available. Same with Social Development Department Same with Education Departments to speak the language of the customer	Invitation and Letter to all the Department on service rendered to the communities on a quarterly basic	Invitation and Letter to all the Department on service rendered to the communities	Invitation and letters to stakeholders – June 2017 Bring Departments to where the people live – Bring Home Affairs to the towns... to bring all resources with them Municipality make facility available. Same with Social Development Department Same with Education Departments to speak the language of the customer	30-Jun-17	Invitation and Letter to all the Department on service rendered to the communities	Invitation and Letter to all the Department on service rendered to the communities	Invitation and Letter to all the Department on service rendered to the communities	Invitation and Letter to all the Department on service rendered to the communities
Good Governance and Public Participation	SO.5 Provide accountable local government services to the local community	23 Portfolio Committees & Ward Committees	Vote 5 - Executive & Council	Corporate Services	All Ward	10x Area Ward Committees established Communication to communities established by 31 December 2016	10x Area Ward Committees established Communication to communities established	10x Area Ward Committees established Communication to communities established	10x Area Ward Committees established Communication to communities established by 31 December 2016	30-Jun-17	Not applicable	10x Area Ward Committees established Communication to communities established	Not applicable	Not applicable
Good Governance and Public Participation	SO.5 Provide accountable local government services to the local community	23 Portfolio Committees & Ward Committees	Vote 5 - Executive & Council	Corporate Services	All Ward	Provide assistance with the training of ward committees and councillors by June 2017	Training report of ward committees and councillors	Training report of ward committees and councillors	Training report of ward committees and councillors	30-Jun-17	Not applicable	Training report of ward committees and councillors	Not applicable	Training report of ward committees and councillors
Good Governance and Public Participation	SO.5 Provide accountable local government services to the local community	23 Portfolio Committees & Ward Committees	Vote 5 - Executive & Council	Community Services	All Ward	Ward based planning by June 2017	Ward based planning report	Ward based planning report	Ward based planning report	30-Jun-17	Ward based planning report	Not applicable	Not applicable	Ward based planning report
Good Governance and Public Participation	SO.5 Provide accountable local government services to the local community	24 Youth Development	Vote 5 - Executive & Council	Corporate Services	All Ward	Business plan and letter to Department of Sport Arts and Centre's for youth development by 30 June 2017	Business plan and letter to Department of Sport Arts and Centre's for youth development	Business plan and letter to Department of Sport Arts and Centre's for youth development	Business plan and letter to Department of Sport Arts and Centre's for youth development by 30 June 2017	30-Jun-17	Not applicable	Not applicable	Letter to Department of Sport Arts and Centre's for youth development	Business plan to Department of Sport Arts and Centre's for youth development
Good Governance and Public Participation	SO.5 Provide accountable local government services to the local community	24 Youth Development	Vote 5 - Executive & Council	Office of the Municipal Manager	All Ward	Identify joint youth / community upliftment projects by 30 September 2016	Identify joint youth / community upliftment projects in the area	Identify joint youth / community upliftment projects in the area	Identify joint youth / community upliftment projects by 30 September 2016	30-Sep-16	Identify joint youth / community upliftment projects	Not applicable	Not applicable	Not applicable
Municipal Institutional Development and Transformation	SO.6 Building the Institution and Employee Capacity	26 Risk Management	Vote 8 - Corporate Services	Office of the Municipal Manager	All Ward	4x Risk Committee meetings conducted for the year	4x Risk Committee meetings conducted for the year	Risk Committee meetings	4x Risk Committee meetings conducted for the year	30-Jun-17	Risk Committee meetings	Risk Committee meetings	Risk Committee meetings	Risk Committee meetings

Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	27. PMS	Vote 8 - Corporate Services	Office of the Municipal Manager	All Ward	Performance Agreements and performance plans developed for Directorates by 31 July 2016	Development of Performance Agreements and performance plans developed for Directorates	Performance Agreements and performance plans developed for Directorates	Development of Performance Agreements and performance plans developed for Directorates	31-Jul-16	Performance Agreements and performance plans developed for Directorates	Not applicable	Not applicable	Not applicable
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	28. Administration & Council Secretariat	Vote 8 - Corporate Services	Corporate Services	All Ward	Assist with compilation of municipal by-laws and policies by 30 June 2017	Compilation and review of municipal by-laws and policies	Compilation and review of municipal by-laws and policies	Compilation and review of all departmental municipal by-laws and policies	30-Jun-17	Compilation and review of all departmental municipal by-laws and policies	Compilation and review of all require departmental municipal by-laws and policies	Compilation and review of all require departmental municipal by-laws and policies	Compilation and review of all require departmental municipal by-laws and policies
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	28. Administration & Council Secretariat	Vote 8 - Corporate Services	Corporate Services	All Ward	Development of monitor and evaluation process for stakeholders and sector engagement by 30 June 2017	Development of monitor and evaluation process plan for stakeholders and sector engagement	Monitor and evaluation process for stakeholders and sector engagement	Development of monitor and evaluation process for stakeholders and sector engagement	30-Jun-17	Development of process for stakeholders and sector engagement	Approve process plan for stakeholders and sector engagement	Monitor and evaluation of stakeholders and sector engagement	Monitor and evaluation of stakeholders and sector engagement
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	28. Administration & Council Secretariat	Vote 8 - Corporate Services	Corporate Services	All Ward	Review and improve existing records management. Filing & archive system by 30 June 2017	Monitor filing procedures on records management on a monthly basis	Review and improve existing records management	Review and improve existing records management. Filing & archive system by 30 June 2017	30-Jun-17	3 Reports on record management	3 Reports on record management	3 Reports on record management	3 Reports on record management
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	29. Human Resource	Vote 8 - Corporate Services	Corporate Services	All Ward	Assist with SDP and EE Plan by 30 June 2016	Assist with SDP and EE Plan	SDP and EE Plan	Review of the SDP and EE Plan	30-Jan-17	Not applicable	Not applicable	Review of the SDP and EE Plan	Not applicable
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	29. Human Resource	Vote 8 - Corporate Services	Corporate Services	All Ward	Monthly Reconciliation on leave records submit to management	Monthly Reconciliation on leave records submit to management	Monthly Reconciliation on leave records	12 x monthly reconciliation on leave	30-Jun-17	3 x reconciliation on leave	3 x reconciliation on leave	3 x reconciliation on leave	3 x reconciliation on leave
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	29. Human Resource	Vote 8 - Corporate Services	Corporate Services	All Ward	Monthly reporting on WSP	Monthly reporting on WSP	Reporting on WSP	12 x monthly reporting	30-Jun-17	3 x reports on WSP	3 x reports on WSP	3 x reports on WSP	3 x reports on WSP
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	29. Human Resource	Vote 8 - Corporate Services	Corporate Services	All Ward	Assist with Job Evaluation Systems and organizational restructuring by 31 December 2016	Development of a Job Evaluation Systems and organizational restructuring	Job evaluation system and organizational restructuring	Approved Job Evaluation Systems and organizational restructuring by 31 December 2016	30-Jun-17	Not applicable	Job Evaluation Systems and organizational restructuring by 31 December 2016	Not applicable	Not applicable
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	29. Human Resource	Vote 8 - Corporate Services	Corporate Services	All Ward	Assist with the maintenance of sound labour practices by 30 June 2017	Maintenance of sound labour practices	Sound labour practices	Development of a sound labour practices system	30-Jun-17	Development of a sound labour practices system	Workshop and approved a sound labour practices system	Implement and Monitor the sound labour practices system	Implement and Monitor the sound labour practices system
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	30. Information Technology	Vote 8 - Corporate Services	Corporate Services	All Ward	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices) by 30 June 2017	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices)	Radio reception and also cell phone reception throughout the area (satellite Offices)	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices)	30-Jun-17	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices)	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices)	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices)	Engage with ICASA on radio reception and also cell phone reception throughout the area (satellite Offices)
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	31. Communication and Media Relation	Vote 8 - Corporate Services	Corporate Services	All Ward	Reorganize office space ... with a customer orientation in mind and more effective administration by 30 September 2017	Reorganize office space with a customer orientation in mind and more effective administration	Office space	Reorganize office space with a customer orientation in mind and more	30-Sep-16	Reorganize office space with a customer orientation in mind and more	Not applicable	Not applicable	Not applicable
Municipal Institutional Development and Transformation	SO 6. Building the Institution and Employee Capacity	31. Communication and Media Relation	Vote 8 - Corporate Services	Corporate Services	All Ward	Compilation of Communication Strategy to strengthen the Community engagements by 30 June 2017	Development of Communication Strategy to strengthen the Community engagements	Strengthen the community engagement to development of a communication strategy	Compilation of Communication Strategy to strengthen the Community engagements by 30 June 2016	30-Jun-17	Development of a communication strategy	Workshop and approved a communication strategy	Implement and Monitor the communication strategy	Implement and Monitor the communication strategy

MIER MUNICIPALITY

7. Final Detailed capital works plan broken down by ward for 2016-2019

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis, including: project number; name; short description of what the project will deliver; planned start date; actual start date; planned completion date; actual completion date; capital costs timed per months reasons for; variances including if the project was completed but did not deliver to specification; and the responsible senior manager. In addition, a summary of capital project for each responsible senior manager.

Department	Priority Area	Objective	Program/Project description	Project number	Ward number	2016-2017			2017-2018			2018-2019			Asset Class	Asset Sub-Class	Reason for Variances	Responsible Senior Manager
						Expenditure	Contributions	Source of funding	Expenditure	Contributions	Source of funding	Expenditure	Contributions	Source of funding				
Finance & Administration						6 857 000	6 857 000	MIG	5 122 000	5 122 000	MIG	5 377 400	5 377 400	MIG				
Waste Management						3 570 028	3 570 028	MIG	5 122 000	5 122 000	MIG	5 377 400	5 377 400	MIG				
Waste Water Management						3 286 972	3 286 972	MIG	0	0		0	0					
Breakdown of Expenditure																		
Technical:																		
Waste Management	Infrastructure	Upgrade internal gravel streets to paved streets	Klein Mier: Upgrading of Gravel Roads to Paved Roads		2	836 915	836 915	MIG							Infrastructure - Road transport	Roads, Pavements & Bridges		
Waste Water Management	Infrastructure	To build new oxidation pond, maintain sustainable, quality waste management practices so as to ensure clean healthy environment	Loubos New Oxidatin Pond	1116	4	300 000	300 000	MIG							Infrastructure - Sanitation	Other		
Waste Water Management	Infrastructure	To build new oxidation pond, maintain sustainable, quality waste management practices so as to ensure clean healthy environment	Askam New Oxidation Pond	1114	1	2 986 972	2 986 972	MIG							Infrastructure - Sanitation	Other		
Waste Management	Infrastructure	Upgrade internal gravel streets to paved streets	Askham/Kameelduin Internal streets Phase 2	1362	1	2 433 112	2 433 112	MIG				5 377 400	5 377 400	MIG	Infrastructure - Road transport	Other		
Waste Management	Infrastructure	Upgrade internal gravel streets to paved streets	Loubos Internal Streets	1320	4	300 000	300 000	MIG	5 122 000	5 122 000	MIG				Infrastructure - Road transport	Roads, Pavements & Bridges		
Total by Vote						6 857 000	6 857 000		5 122 000	5 122 000		5 377 400	5 377 400					

**MIER MUNICIPALITY
FINAL
Service Delivery Budget Implementation Plan 2016/2017**

Submitted by:

Date:

Acting Municipal Manager

Approved by:

Date:

Mayor